

# Fiscal Year 2024 Subcommittee Book

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## Department of Revenue

### Governor's Operating Budget Request



*Legislative Finance Division*  
Box 113200  
Juneau, AK 99811-3200  
(907) 465-3795  
[www.legfin.akleg.gov](http://www.legfin.akleg.gov)

## Column Definitions

**22Actual (FY22 LFD Actual)** - FY22 actual expenditures as adjusted by the Legislative Finance Division. For FY22 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

**23 CC (FY23 Conference Committee)** - FY23 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

**23 Auth (FY23 Authorized)** - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**23MgtPln (FY23 Management Plan)** - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY24 Adjusted Base)** - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

**24Gov (24Gov)** - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.

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**Department of Revenue**  
**FY2024 - Summary of Significant Budget Issues**  
(\$ thousands)

**Narrative report for significant items in the Governor's FY24 budget.**

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Taxation and Treasury / Tax Division	Tax Revenue Management System (TRMS) Cloud Server Hosting	\$373.6 Gen Fund (UGF)	FAST Enterprises built and maintains the Tax Division's Tax Revenue Management System (TRMS). This increment would allow the Division to contract with FAST to host TRMS on FAST's cloud servers. The aim is to increase security, as the contract would ensure IRS policy compliance, 24/7 monitoring, database backups, and liability insurance.
2	Taxation and Treasury / Treasury Division	Restore Cash Management I/A Receipt Authority to FY22 Level	\$685.0 I/A Rcpts (Other)	The Governor proposed replacing \$685.0 of interagency receipts with UGF in FY23, in order to reduce cash management charges to retirement trusts. The legislature denied this fund change and instead reduced interagency receipt authority without increasing UGF authority. Since this decrement was not associated with reduced expenses, the Department states that the decrement left Treasury with insufficient budget authority. This increment restores the interagency receipt authority removed by the legislature in the FY23 budget.
3	Taxation and Treasury / Treasury Division	Replace Authority with Higher Education Investment Fund (AS 37.14.750)	<b>Net Zero</b> (\$342.6) Gen Fund (UGF) \$342.6 High Ed (DGF)	Until FY22, the Higher Education Investment Fund (HEIF) paid no fund management fees. In FY22, the Division began charging a flat ten basis points to all funds under management, resulting in \$316.4 in fees budgeted to the HEIF.  \$394.6 million was swept from the HEIF to the Constitutional Budget Reserve (CBR) on June 30, 2021. HEIF authority in the Treasury Division was replaced with UGF in the FY23 budget. HB 322, effective June 30, 2022, made the HEIF no longer subject to the annual CBR sweep. HB 281 included a \$342.5 million FY22 supplemental transfer to the Higher Education Investment Fund. This fund change restores Treasury Division charging ten basis points to the HEIF.
4	Taxation and Treasury / Permanent Fund Dividend Division	Dividend Application Information System Maintenance and Support	\$326.4 PFD Fund (Other)	The PFD Division has a capital project in progress to update the Dividend Application Information System. The original system is built on an outdated environment that no longer meets State standards. The \$1.5 million capital project, originating in FY14, moves the system to an environment consistent with current PFD web applications and other State systems. The capital project is nearing completion, and this operating increment will fund ongoing contractual services for maintenance and support. The Division is working with the contractor on estimating remaining capital outlays for completion of the system update, and any unobligated funds will be returned to the Dividend Fund.

**Department of Revenue**  
**FY2024 - Summary of Significant Budget Issues**  
(\$ thousands)

**Narrative report for significant items in the Governor's FY24 budget.**

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
5	Child Support Services / Child Support Enforcement Division	Change Allocation Name to Child Support Enforcement Division	n/a	The Governor's FY24 proposed budget changes the allocation name from "Child Support Services Division" to "Child Support Enforcement Division." OMB's change record detail includes a transaction to also change the name at the appropriation level, but the Governor's bill only includes the name change at the allocation level. The Division states that the name change aligns with its primary function and matches the corresponding federal agency, the Office of Child Support Enforcement.
6	Administration and Support / Criminal Investigations Unit	Transfer Authority From PFD and Tax Divisions to Criminal Investigations Unit and Eliminate RSA	<b>Net Zero</b> \$781.6 Gen Fund (UGF) (\$1,250.9) I/A Rcpts (Other) \$469.3 PFD Fund (Other)	In the FY23 budget, the Criminal Investigations Unit billed the Tax Division and PFD Division through a reimbursable service agreement (RSA). The Governor's FY24 proposed budget eliminates the existing RSA and instead transfers authority from the Tax Division and PFD Division to the Criminal Investigations Unit. This item is a change in funding source and does not represent any change in functions performed.
7	Alaska Housing Finance Corporation / AHFC Operations	Expanded Federal Authority for Section 8 Housing Choice Voucher Program	\$4,340.0 Fed Rcpts (Fed)	AHFC has two requests for increased federal receipt authority in Housing and Urban Development Section 8 programs:  1. \$3,000.0 to fund 25 additional vouchers under the "Fair-Share" program and other initiatives. Initiatives include assisting participants in locating affordable housing units, security deposit assistance, and supplemental rental assistance. 2. \$1,340.0 for annual increases in utilities, property tax, and maintenance costs for homes covered under Section 8 programs.
8	Alaska Housing Finance Corporation / Various	HB 226 5% Cost of Living Allowance Adjustment	<b>Total: \$2,166.6</b> \$809.0 Fed Rcpts (Fed) \$117.3 CIP Rcpts (Other) \$1,240.3 AHFC Rcpts (Other)	The Legislature enacted HB 226 (Ch. 50, SLA 2022) which provides a five percent Cost of Living Adjustment (COLA) for all exempt and partially exempt staff in all three branches of State government, effective in FY2023. While AHFC does not require statutory authority to implement a COLA, AHFC has historically adopted COLAs to match those received by exempt State employees. No funding was provided to AHFC in the HB 226 fiscal note, so this increment would allow AHFC to provide COLAs commensurate with HB 226.

**Department of Revenue**  
**FY2024 - Summary of Significant Budget Issues**  
(\$ thousands)

**Narrative report for significant items in the Governor's FY24 budget.**

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
9	Alaska Permanent Fund Corporation / APFC Operations	Tri-Annual Workstation Replacement	\$239.7 PF Gross (Other) <b>IncOTI</b>	APFC workstation replacement occurs on a three-year cycle, and all workstations are scheduled to be replaced in FY24. The APFC Board of Director's budget proposal estimates this will cost \$229.0. This one-time increment also includes \$10.7 to account for increased costs of office supplies and subscriptions.
10	Alaska Permanent Fund Corporation / APFC Operations	Consulting & IT Improvements	\$251.0 PF Gross (Other)	<p>APFC's budget proposal includes various changes to contractual services, leading to a net increase of \$251.0:</p> <ol style="list-style-type: none"> <li>1. \$20.5 in audit, legal, and consulting fees. The increase is mostly due to aligning Investment Advisory Group budgeting with actuals. FY22 actual expenses for the Investment Advisory Group exceeded the budgeted amount by \$18.0.</li> <li>2. \$51.6 for public communications. The communications consultant contract is up for renewal at the end of FY23. A 15% increase has been estimated due to a combination of inflationary pressures across the services industry and APFC's increased visibility. The growth also considers preparations under the new contract to recognize the Fund's 50th Anniversary in November 2026.</li> <li>3. \$32.3 to support an increased number of Board meetings in FY24.</li> <li>4. \$150.0 for a new fire suppression system in the Juneau data center.</li> <li>5. \$10.0 to expand recruitment postings to specialized websites.</li> <li>6. \$9.4 for increased training and education for employees.</li> <li>7. (\$22.8) savings in office support resulting from DOR pass-through charges.</li> </ol>
11	Alaska Permanent Fund Corporation / APFC Operations	APFC Board Proposals not Included in Governor's Budget	n/a	<p>The FY24 proposed budget approved by the Alaska Permanent Fund Corporation (APFC) Board of Trustees included multiple items not included in the Governor's budget proposal:</p> <ol style="list-style-type: none"> <li>1. \$914.0 to increase base salary funding by 8% overall. \$685.5 would be distributed at managers' discretion based on merit. The remaining \$228.5 would fund targeted salary adjustments for specific positions where compensation is found to be substantially below market rates.</li> <li>2. \$1,200.0 to increase incentive compensation for investment staff. \$1,600.0 for incentive compensation is included in the base budget, so this proposal would bring the total amount available to \$2,800.0. This funding represents a maximum possible amount, as bonuses are only paid based on performance relative to benchmarks. At the December 2022 Quarterly Meeting, the APFC Board voted to update the incentive compensation policy, including allowing bonuses to be paid in years with negative returns. The Board also voted to retrospectively apply the change to</li> </ol>

**Department of Revenue**  
**FY2024 - Summary of Significant Budget Issues**  
(\$ thousands)

**Narrative report for significant items in the Governor's FY24 budget.**

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
11	Alaska Permanent Fund Corporation / APFC Operations	APFC Board Proposals not Included in Governor's Budget	n/a	<p>(continued)</p> <p>FY22 returns, allowing for payment of the FY22 Performance Bonuses (which are paid out in FY23) conditional on communications with Legislative Leadership and the Administration. While APFC outperformed benchmarks in FY22, it saw a negative overall return, and the bonus program policy at the time did not allow bonus payments for years with negative returns.</p> <p>3. \$500.0 to expand incentive compensation eligibility to all staff. Currently only investment staff qualify for incentive compensation.</p> <p>4. \$181.1 in additional travel expenses, due to increased staffing and inflationary pressures. The Governor's FY24 budget proposal has \$800.0 in total travel expenses, the same as FY23.</p>
12	Alaska Permanent Fund Corporation / APFC Investment Management Fees	Investment Management Fees	(\$3,004.4) PF Gross (Other)	<p>APFC's proposed budget for the Investment Management Fees allocation includes multiple changes, leading to a net decrease of (\$3,004.4). Investment fees are estimated based on fund value projections, and APFC budgets cautiously to ensure that it can meet its obligations to external parties.</p> <p>1. \$2,000.0 for creation and maintenance of a data repository. The amount is based on preliminary estimates from a potential vendor. The repository would combine all proprietary and external data into a single platform.</p> <p>2. \$757.5 to account for increased costs of existing subscriptions to analytical and risk management tools.</p> <p>3. \$2,303.8 due to increasing assets under management in alternative investments.</p> <p>4. (\$8,464.9) in savings due to bringing fixed income in-house and ending contracts with external managers.</p> <p>5. \$400.0 as a placeholder to potentially outsource middle-office functions. APFC has experienced significant turnover in their middle-office, which oversees trade operations. Consistent middle-office support is essential to operations, and APFC maintains that it is important this authority is available, since it is still determining whether current in-house expertise remains resilient to turnover.</p> <p>6. (\$0.8) in savings due to reduced projected real estate and public equities fees.</p>



## 2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
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Agency: Department of Revenue

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Taxation and Treasury							
Tax Division	15,883.3	17,420.8	16,919.0	17,292.6	1,409.3    8.9 %	-128.2    -0.7 %	373.6    2.2 %
Treasury Division	9,021.2	10,959.7	11,043.5	11,728.5	2,707.3    30.0 %	768.8    7.0 %	685.0    6.2 %
Unclaimed Property	581.2	709.0	718.9	718.9	137.7    23.7 %	9.9    1.4 %	0.0
AK Retirement Management Board	7,798.3	10,282.0	10,282.0	10,282.0	2,483.7    31.8 %	0.0	0.0
ARM Custody and Mgt Fees	26,472.6	35,000.0	35,000.0	35,000.0	8,527.4    32.2 %	0.0	0.0
Permanent Fund Dividend Division	8,516.0	10,572.8	8,243.3	8,569.7	53.7    0.6 %	-2,003.1    -18.9 %	326.4    4.0 %
<b>Appropriation Total</b>	<b>68,272.6</b>	<b>84,944.3</b>	<b>82,206.7</b>	<b>83,591.7</b>	<b>15,319.1    22.4 %</b>	<b>-1,352.6    -1.6 %</b>	<b>1,385.0    1.7 %</b>
Child Support Services							
Child Support Enforcement	21,531.9	25,218.6	25,624.2	25,624.2	4,092.3    19.0 %	405.6    1.6 %	0.0
<b>Appropriation Total</b>	<b>21,531.9</b>	<b>25,218.6</b>	<b>25,624.2</b>	<b>25,624.2</b>	<b>4,092.3    19.0 %</b>	<b>405.6    1.6 %</b>	<b>0.0</b>
Administration and Support							
Commissioner's Office	978.4	1,141.5	1,149.6	1,149.6	171.2    17.5 %	8.1    0.7 %	0.0
Administrative Services	2,003.8	2,711.2	2,954.9	2,954.9	951.1    47.5 %	243.7    9.0 %	0.0
Criminal Investigations Unit	1,011.1	1,250.9	2,525.9	1,275.0	263.9    26.1 %	24.1    1.9 %	-1,250.9    -49.5 %
<b>Appropriation Total</b>	<b>3,993.3</b>	<b>5,103.6</b>	<b>6,630.4</b>	<b>5,379.5</b>	<b>1,386.2    34.7 %</b>	<b>275.9    5.4 %</b>	<b>-1,250.9    -18.9 %</b>
Mental Health Trust Authority							
Mental Health Trust Operations	3,969.0	4,518.3	4,546.1	4,682.2	713.2    18.0 %	163.9    3.6 %	136.1    3.0 %
Long Term Care Ombudsman Office	1,010.7	951.7	962.2	962.2	-48.5    -4.8 %	10.5    1.1 %	0.0
<b>Appropriation Total</b>	<b>4,979.7</b>	<b>5,470.0</b>	<b>5,508.3</b>	<b>5,644.4</b>	<b>664.7    13.3 %</b>	<b>174.4    3.2 %</b>	<b>136.1    2.5 %</b>
AK Muni Bond Bank Authority							
AMBBA Operations	491.4	1,383.3	1,386.2	1,386.2	894.8    182.1 %	2.9    0.2 %	0.0
<b>Appropriation Total</b>	<b>491.4</b>	<b>1,383.3</b>	<b>1,386.2</b>	<b>1,386.2</b>	<b>894.8    182.1 %</b>	<b>2.9    0.2 %</b>	<b>0.0</b>
AK Housing Finance Corporation							
AHFC Operations	302,355.7	235,816.0	102,937.6	109,161.3	-193,194.4    -63.9 %	-126,654.7    -53.7 %	6,223.7    6.0 %
AK Corp for Affordable Housing	259.9	479.0	479.5	492.4	232.5    89.5 %	13.4    2.8 %	12.9    2.7 %

## 2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
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Agency: Department of Revenue

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov			
AK Housing Finance Corporation (continued)										
Appropriation Total	302,615.6	236,295.0	103,417.1	109,653.7	-192,961.9	-63.8 %	-126,641.3	-53.6 %	6,236.6	6.0 %
AK Permanent Fund Corporation										
APFC Operations	17,392.0	22,649.4	22,765.7	23,263.3	5,871.3	33.8 %	613.9	2.7 %	497.6	2.2 %
APFC Investment Management Fees	126,236.7	195,868.0	195,868.0	192,863.6	66,626.9	52.8 %	-3,004.4	-1.5 %	-3,004.4	-1.5 %
Appropriation Total	143,628.7	218,517.4	218,633.7	216,126.9	72,498.2	50.5 %	-2,390.5	-1.1 %	-2,506.8	-1.1 %
Agency Unallocated										
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Agency Total	545,513.2	576,932.2	443,406.6	447,406.6	-98,106.6	-18.0 %	-129,525.6	-22.5 %	4,000.0	0.9 %
Funding Summary										
Unrestricted General (UGF)	25,323.8	27,201.1	27,657.7	27,688.7	2,364.9	9.3 %	487.6	1.8 %	31.0	0.1 %
Designated General (DGF)	3,242.2	3,219.5	3,254.0	3,596.6	354.4	10.9 %	377.1	11.7 %	342.6	10.5 %
Other State Funds (Other)	307,460.2	370,920.2	329,408.0	327,885.4	20,425.2	6.6 %	-43,034.8	-11.6 %	-1,522.6	-0.5 %
Federal Receipts (Fed)	209,487.0	175,591.4	83,086.9	88,235.9	-121,251.1	-57.9 %	-87,355.5	-49.7 %	5,149.0	6.2 %

## 2023 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Revenue**

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Taxation and Treasury							
Tax Division	15,658.3	17,221.9	16,717.7	17,091.3	1,433.0    9.2 %	-130.6    -0.8 %	373.6    2.2 %
Treasury Division	3,133.3	2,557.1	2,579.3	2,579.3	-554.0    -17.7 %	22.2    0.9 %	0.0
Unclaimed Property	581.2	709.0	718.9	718.9	137.7    23.7 %	9.9    1.4 %	0.0
Permanent Fund Dividend Division	396.7	379.6	381.7	381.7	-15.0    -3.8 %	2.1    0.6 %	0.0
<b>Appropriation Total</b>	<b>19,769.5</b>	<b>20,867.6</b>	<b>20,397.6</b>	<b>20,771.2</b>	<b>1,001.7    5.1 %</b>	<b>-96.4    -0.5 %</b>	<b>373.6    1.8 %</b>
Child Support Services							
Child Support Enforcement	7,045.5	7,734.7	7,872.5	7,872.5	827.0    11.7 %	137.8    1.8 %	0.0
<b>Appropriation Total</b>	<b>7,045.5</b>	<b>7,734.7</b>	<b>7,872.5</b>	<b>7,872.5</b>	<b>827.0    11.7 %</b>	<b>137.8    1.8 %</b>	<b>0.0</b>
Administration and Support							
Commissioner's Office	644.1	648.0	653.9	653.9	9.8    1.5 %	5.9    0.9 %	0.0
Administrative Services	594.5	637.6	651.6	651.6	57.1    9.6 %	14.0    2.2 %	0.0
Criminal Investigations Unit	0.0	0.0	796.7	796.7	796.7    >999 %	796.7    >999 %	0.0
<b>Appropriation Total</b>	<b>1,238.6</b>	<b>1,285.6</b>	<b>2,102.2</b>	<b>2,102.2</b>	<b>863.6    69.7 %</b>	<b>816.6    63.5 %</b>	<b>0.0</b>
Mental Health Trust Authority							
Long Term Care Ombudsman Office	512.4	532.7	539.4	539.4	27.0    5.3 %	6.7    1.3 %	0.0
<b>Appropriation Total</b>	<b>512.4</b>	<b>532.7</b>	<b>539.4</b>	<b>539.4</b>	<b>27.0    5.3 %</b>	<b>6.7    1.3 %</b>	<b>0.0</b>
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>28,566.0</b>	<b>30,420.6</b>	<b>30,911.7</b>	<b>31,285.3</b>	<b>2,719.3    9.5 %</b>	<b>864.7    2.8 %</b>	<b>373.6    1.2 %</b>
Funding Summary							
Unrestricted General (UGF)	25,323.8	27,201.1	27,657.7	27,688.7	2,364.9    9.3 %	487.6    1.8 %	31.0    0.1 %
Designated General (DGF)	3,242.2	3,219.5	3,254.0	3,596.6	354.4    10.9 %	377.1    11.7 %	342.6    10.5 %

## 2023 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Revenue**

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Taxation and Treasury							
Tax Division	14,750.6	16,322.7	15,801.4	16,175.0	1,424.4    9.7 %	-147.7    -0.9 %	373.6    2.4 %
Treasury Division	1,787.1	1,383.6	1,400.4	1,057.8	-729.3   -40.8 %	-325.8   -23.5 %	-342.6   -24.5 %
Permanent Fund Dividend Division	19.6	0.0	0.0	0.0	-19.6   -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>16,557.3</b>	<b>17,706.3</b>	<b>17,201.8</b>	<b>17,232.8</b>	<b>675.5    4.1 %</b>	<b>-473.5   -2.7 %</b>	<b>31.0    0.2 %</b>
Child Support Services							
Child Support Enforcement	7,015.5	7,684.7	7,822.5	7,822.5	807.0    11.5 %	137.8    1.8 %	0.0
<b>Appropriation Total</b>	<b>7,015.5</b>	<b>7,684.7</b>	<b>7,822.5</b>	<b>7,822.5</b>	<b>807.0    11.5 %</b>	<b>137.8    1.8 %</b>	<b>0.0</b>
Administration and Support							
Commissioner's Office	644.1	648.0	653.9	653.9	9.8    1.5 %	5.9    0.9 %	0.0
Administrative Services	594.5	629.4	643.4	643.4	48.9    8.2 %	14.0    2.2 %	0.0
Criminal Investigations Unit	0.0	0.0	796.7	796.7	796.7   >999 %	796.7   >999 %	0.0
<b>Appropriation Total</b>	<b>1,238.6</b>	<b>1,277.4</b>	<b>2,094.0</b>	<b>2,094.0</b>	<b>855.4   69.1 %</b>	<b>816.6   63.9 %</b>	<b>0.0</b>
Mental Health Trust Authority							
Long Term Care Ombudsman Office	512.4	532.7	539.4	539.4	27.0    5.3 %	6.7    1.3 %	0.0
<b>Appropriation Total</b>	<b>512.4</b>	<b>532.7</b>	<b>539.4</b>	<b>539.4</b>	<b>27.0    5.3 %</b>	<b>6.7    1.3 %</b>	<b>0.0</b>
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>25,323.8</b>	<b>27,201.1</b>	<b>27,657.7</b>	<b>27,688.7</b>	<b>2,364.9    9.3 %</b>	<b>487.6    1.8 %</b>	<b>31.0    0.1 %</b>
Funding Summary							
Unrestricted General (UGF)	25,323.8	27,201.1	27,657.7	27,688.7	2,364.9    9.3 %	487.6    1.8 %	31.0    0.1 %

## 2023 Legislature - Operating Budget Agency Totals - Governor Structure

### Numbers and Language

Agency: Department of Revenue

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
<b>Total</b>	<b>545,513.2</b>	<b>576,932.2</b>	<b>443,406.6</b>	<b>447,406.6</b>	<b>-98,106.6</b>	<b>-18.0 %</b>	<b>-129,525.6</b>	<b>-22.5 %</b>	<b>4,000.0</b>	<b>0.9 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	99,935.5	115,115.1	116,788.3	119,716.4	19,780.9	19.8 %	4,601.3	4.0 %	2,928.1	2.5 %
2 Travel	952.4	1,859.9	1,873.5	1,886.5	934.1	98.1 %	26.6	1.4 %	13.0	0.7 %
3 Services	199,945.1	283,890.2	281,556.2	279,655.4	79,710.3	39.9 %	-4,234.8	-1.5 %	-1,900.8	-0.7 %
4 Commodities	2,560.5	4,785.9	4,785.9	5,015.6	2,455.1	95.9 %	229.7	4.8 %	229.7	4.8 %
5 Capital Outlay	1,159.4	802.9	802.9	802.9	-356.5	-30.7 %	0.0		0.0	
7 Grants, Benefits	240,960.3	170,478.2	37,599.8	40,329.8	-200,630.5	-83.3 %	-130,148.4	-76.3 %	2,730.0	7.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	69,755.2	80,227.8	80,495.7	85,644.7	15,889.5	22.8 %	5,416.9	6.8 %	5,149.0	6.4 %
1003 GF/Match (UGF)	6,695.7	7,199.4	7,337.2	7,337.2	641.5	9.6 %	137.8	1.9 %	0.0	
1004 Gen Fund (UGF)	8,115.7	19,482.4	19,794.5	19,812.1	11,696.4	144.1 %	329.7	1.7 %	17.6	0.1 %
1005 GF/Prgm (DGF)	1,896.0	2,043.4	2,072.5	2,072.5	176.5	9.3 %	29.1	1.4 %	0.0	
1007 I/A Rcpts (Other)	10,381.8	11,221.5	11,508.0	10,942.1	560.3	5.4 %	-279.4	-2.5 %	-565.9	-4.9 %
1016 CSSD Fed (Fed)	1,560.0	1,796.1	1,796.1	1,796.1	236.1	15.1 %	0.0		0.0	
1017 Group Ben (Other)	15,522.6	22,115.3	22,115.3	21,616.3	6,093.7	39.3 %	-499.0	-2.3 %	-499.0	-2.3 %
1027 IntAirport (Other)	136.6	198.7	199.5	199.5	62.9	46.0 %	0.8	0.4 %	0.0	
1029 PERS Trust (Other)	11,787.8	15,547.4	15,547.4	15,897.4	4,109.6	34.9 %	350.0	2.3 %	350.0	2.3 %
1034 Teach Ret (Other)	6,834.9	7,230.9	7,230.9	7,365.9	531.0	7.8 %	135.0	1.9 %	135.0	1.9 %
1037 GF/MH (UGF)	512.4	519.3	526.0	539.4	27.0	5.3 %	20.1	3.9 %	13.4	2.5 %
1042 Jud Retire (Other)	247.8	328.9	328.9	342.9	95.1	38.4 %	14.0	4.3 %	14.0	4.3 %
1045 Nat Guard (Other)	48.2	238.7	238.7	238.7	190.5	395.2 %	0.0		0.0	
1050 PFD Fund (Other)	8,099.3	10,200.4	8,347.1	8,673.5	574.2	7.1 %	-1,526.9	-15.0 %	326.4	3.9 %
1061 CIP Rcpts (Other)	1,905.0	2,631.6	2,634.4	2,751.7	846.7	44.4 %	120.1	4.6 %	117.3	4.5 %
1066 Pub School (Other)	0.0	858.6	862.6	862.6	862.6	>999 %	4.0	0.5 %	0.0	
1092 MHTAAR (Other)	139.1	370.0	270.0	0.0	-139.1	-100.0 %	-370.0	-100.0 %	-270.0	-100.0 %
1094 MHT Admin (Other)	3,969.0	4,501.8	4,529.6	4,665.7	696.7	17.6 %	163.9	3.6 %	136.1	3.0 %
1103 AHFC Rcpts (Other)	32,649.6	35,368.3	35,368.3	36,608.6	3,959.0	12.1 %	1,240.3	3.5 %	1,240.3	3.5 %

## 2023 Legislature - Operating Budget Agency Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

	<u>[1]</u> <u>22Actual</u>	<u>[2]</u> <u>23MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>24Gov</u>	<u>[4] - [1]</u> <u>22Actual to 24Gov</u>	<u>[4] - [2]</u> <u>23MgtPln to 24Gov</u>	<u>[4] - [3]</u> <u>Adj Base to 24Gov</u>
<u>Funding Sources (continued)</u>							
1104 AMBB Rcpts (Other)	491.4	1,279.5	1,282.4	1,282.4	791.0 161.0 %	2.9 0.2 %	0.0
1105 PF Gross (Other)	143,728.3	218,708.2	218,824.5	216,317.7	72,589.4 50.5 %	-2,390.5 -1.1 %	-2,506.8 -1.1 %
1108 Stat Desig (Other)	71,518.8	40,120.4	120.4	120.4	-71,398.4 -99.8 %	-40,000.0 -99.7 %	0.0
1133 CSSD Admin (Fed)	544.3	789.1	795.1	795.1	250.8 46.1 %	6.0 0.8 %	0.0
1169 PCE Endow (DGF)	1,029.8	1,176.1	1,181.5	1,181.5	151.7 14.7 %	5.4 0.5 %	0.0
1226 High Ed (DGF)	316.4	0.0	0.0	342.6	26.2 8.3 %	342.6 >999 %	342.6 >999 %
1265 COVID Fed (Fed)	137,627.5	92,778.4	0.0	0.0	-137,627.5 -100.0 %	-92,778.4 -100.0 %	0.0
1271 ARPA Rev R (UGF)	10,000.0	0.0	0.0	0.0	-10,000.0 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	819	826	827	827	8 1.0 %	1 0.1 %	0
Perm Part Time	24	24	24	24	0	0	0
Temporary	17	18	18	18	1 5.9 %	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	25,323.8	27,201.1	27,657.7	27,688.7	2,364.9 9.3 %	487.6 1.8 %	31.0 0.1 %
Designated General (DGF)	3,242.2	3,219.5	3,254.0	3,596.6	354.4 10.9 %	377.1 11.7 %	342.6 10.5 %
Other State Funds (Other)	307,460.2	370,920.2	329,408.0	327,885.4	20,425.2 6.6 %	-43,034.8 -11.6 %	-1,522.6 -0.5 %
Federal Receipts (Fed)	209,487.0	175,591.4	83,086.9	88,235.9	-121,251.1 -57.9 %	-87,355.5 -49.7 %	5,149.0 6.2 %

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## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Tax Division**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
<b>Total</b>	15,883.3	17,420.8	16,919.0	17,292.6	1,409.3	8.9 %	-128.2	-0.7 %	373.6	2.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	11,015.9	12,384.9	12,886.9	12,886.9	1,871.0	17.0 %	502.0	4.1 %	0.0	
2 Travel	38.9	48.1	48.1	48.1	9.2	23.7 %	0.0		0.0	
3 Services	4,636.3	4,898.8	3,895.0	4,268.6	-367.7	-7.9 %	-630.2	-12.9 %	373.6	9.6 %
4 Commodities	192.2	89.0	89.0	89.0	-103.2	-53.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,750.6	16,322.7	15,801.4	16,175.0	11,424.4	240.5 %	-147.7	-0.9 %	373.6	2.4 %
1005 GF/Prgm (DGF)	907.7	899.2	916.3	916.3	8.6	0.9 %	17.1	1.9 %	0.0	
1007 I/A Rcpts (Other)	30.0	0.0	0.0	0.0	-30.0	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	95.4	99.3	101.7	101.7	6.3	6.6 %	2.4	2.4 %	0.0	
1105 PF Gross (Other)	99.6	99.6	99.6	99.6	0.0		0.0		0.0	
1271 ARPA Rev R (UGF)	10,000.0	0.0	0.0	0.0	-10,000.0	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	94	94	94	94	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0		0		0	



## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury**  
**Allocation: Tax Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	17,374.0	12,883.0	48.1	4,353.9	89.0	0.0	0.0	0.0	94	0	1
1004 Gen Fund (UGF)		16,275.9										
1005 GF/Prgm (DGF)		899.2										
1061 CIP Rcpts (Other)		99.3										
1105 PF Gross (Other)		99.6										
<b>FY23 Conference Committee Total</b>		<b>17,374.0</b>	<b>12,883.0</b>	<b>48.1</b>	<b>4,353.9</b>	<b>89.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>94</b>	<b>0</b>	<b>1</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	46.8	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.8										
<b>FY23 Authorized Total</b>		<b>17,420.8</b>	<b>12,929.8</b>	<b>48.1</b>	<b>4,353.9</b>	<b>89.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>94</b>	<b>0</b>	<b>1</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-544.9	0.0	544.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>17,420.8</b>	<b>12,384.9</b>	<b>48.1</b>	<b>4,898.8</b>	<b>89.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>94</b>	<b>0</b>	<b>1</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	247.8	247.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		230.1										
1005 GF/Prgm (DGF)		15.5										
1061 CIP Rcpts (Other)		2.2										
FY2024 PERS Rate Adjustment	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.9										
1005 GF/Prgm (DGF)		1.6										
1061 CIP Rcpts (Other)		0.2										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
Align Authority with Anticipated Personal Services Costs	LIT	0.0	222.2	0.0	-222.2	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Criminal Investigations Unit to Eliminate Reimbursable Services Agreement	TrOut	-781.6	0.0	0.0	-781.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-781.6										
<b>FY24 Adjusted Base Total</b>		<b>16,919.0</b>	<b>12,886.9</b>	<b>48.1</b>	<b>3,895.0</b>	<b>89.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>94</b>	<b>0</b>	<b>1</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Tax Revenue Management System (TRMS) Cloud Server Hosting	Inc	373.6	0.0	0.0	373.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		373.6										
<b>24Gov Total</b>		<b>17,292.6</b>	<b>12,886.9</b>	<b>48.1</b>	<b>4,268.6</b>	<b>89.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>94</b>	<b>0</b>	<b>1</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

### Appropriation: Taxation and Treasury Allocation: Treasury Division

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
<b>Total</b>	9,021.2	10,959.7	11,043.5	11,728.5	2,707.3	30.0 %	768.8	7.0 %	685.0	6.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	7,969.1	8,584.2	8,668.0	9,353.0	1,383.9	17.4 %	768.8	9.0 %	685.0	7.9 %
2 Travel	8.4	18.6	18.6	18.6	10.2	121.4 %	0.0		0.0	
3 Services	974.2	2,207.1	2,207.1	2,207.1	1,232.9	126.6 %	0.0		0.0	
4 Commodities	69.5	149.8	149.8	149.8	80.3	115.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,787.1	1,383.6	1,400.4	1,057.8	-729.3	-40.8 %	-325.8	-23.5 %	-342.6	-24.5 %
1007 I/A Rcpts (Other)	5,580.9	7,174.1	7,230.9	7,915.9	2,335.0	41.8 %	741.8	10.3 %	685.0	9.5 %
1017 Group Ben (Other)	170.4	171.5	171.5	171.5	1.1	0.6 %	0.0		0.0	
1027 IntAirport (Other)	136.6	198.4	199.2	199.2	62.6	45.8 %	0.8	0.4 %	0.0	
1066 Pub School (Other)	0.0	858.6	862.6	862.6	862.6	>999 %	4.0	0.5 %	0.0	
1169 PCE Endow (DGF)	1,029.8	1,173.5	1,178.9	1,178.9	149.1	14.5 %	5.4	0.5 %	0.0	
1226 High Ed (DGF)	316.4	0.0	0.0	342.6	26.2	8.3 %	342.6	>999 %	342.6	>999 %
<u>Positions</u>										
Perm Full Time	41	41	41	41	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury**  
**Allocation: Treasury Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	10,639.3	8,006.6	18.6	2,574.3	39.8	0.0	0.0	0.0	41	0	0
1004 Gen Fund (UGF)		1,342.1										
1007 I/A Rcpts (Other)		6,938.2										
1017 Group Ben (Other)		167.8										
1027 IntAirport (Other)		195.4										
1066 Pub School (Other)		844.8										
1169 PCE Endow (DGF)		1,151.0										
<b>FY23 Conference Committee Total</b>		<b>10,639.3</b>	<b>8,006.6</b>	<b>18.6</b>	<b>2,574.3</b>	<b>39.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	320.4	320.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.5										
1007 I/A Rcpts (Other)		235.9										
1017 Group Ben (Other)		3.7										
1027 IntAirport (Other)		3.0										
1066 Pub School (Other)		13.8										
1169 PCE Endow (DGF)		22.5										
<b>FY23 Authorized Total</b>		<b>10,959.7</b>	<b>8,327.0</b>	<b>18.6</b>	<b>2,574.3</b>	<b>39.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	257.2	0.0	-367.2	110.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>10,959.7</b>	<b>8,584.2</b>	<b>18.6</b>	<b>2,207.1</b>	<b>149.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.0										
1007 I/A Rcpts (Other)		22.0										
1027 IntAirport (Other)		0.2										
1066 Pub School (Other)		1.1										
1169 PCE Endow (DGF)		1.4										
FY2024 PERS Rate Adjustment	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		12.5										
1027 IntAirport (Other)		0.2										
1066 Pub School (Other)		1.0										
1169 PCE Endow (DGF)		1.4										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
1007 I/A Rcpts (Other)		22.3										
1027 IntAirport (Other)		0.4										
1066 Pub School (Other)		1.9										
1169 PCE Endow (DGF)		2.6										
<b>FY24 Adjusted Base Total</b>		<b>11,043.5</b>	<b>8,668.0</b>	<b>18.6</b>	<b>2,207.1</b>	<b>149.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Restore Cash Management I/A Receipt Authority to FY22 Level	Inc	685.0	685.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury  
Allocation: Treasury Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Adjusted Base to 24Gov * * * (continued)												
Restore Cash Management I/A Receipt Authority to FY22 Level (continued)												
1007 I/A Rcpts (Other) 685.0												
Replace Authority with Higher Education Investment Fund (AS 37.14.750)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -342.6												
1226 High Ed (DGF) 342.6												
<b>24Gov Total</b>		<b>11,728.5</b>	<b>9,353.0</b>	<b>18.6</b>	<b>2,207.1</b>	<b>149.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>

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## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Unclaimed Property**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	581.2	709.0	718.9	718.9	137.7	23.7 %	9.9	1.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	504.1	470.9	480.8	480.8	-23.3	-4.6 %	9.9	2.1 %	0.0
2 Travel	1.9	5.4	5.4	5.4	3.5	184.2 %	0.0		0.0
3 Services	72.9	225.0	225.0	225.0	152.1	208.6 %	0.0		0.0
4 Commodities	2.3	7.7	7.7	7.7	5.4	234.8 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	581.2	709.0	718.9	718.9	137.7	23.7 %	9.9	1.4 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Unclaimed Property**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	709.0	470.9	5.4	225.0	7.7	0.0	0.0	0.0	4	0	0
1005 GF/Prgm (DGF)		709.0	470.9	5.4	225.0	7.7	0.0	0.0	0.0	4	0	0
<b>FY23 Conference Committee Total</b>		709.0	470.9	5.4	225.0	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		709.0	470.9	5.4	225.0	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		709.0	470.9	5.4	225.0	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Adjusted Base Total</b>		718.9	480.8	5.4	225.0	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		718.9	480.8	5.4	225.0	7.7	0.0	0.0	0.0	4	0	0

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury**

**Allocation: Alaska Retirement Management Board**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	<b>7,798.3</b>	<b>10,282.0</b>	<b>10,282.0</b>	<b>10,282.0</b>	<b>2,483.7    31.8 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>							
1 Personal Services	38.4	86.2	86.2	86.2	47.8    124.5 %	0.0	0.0
2 Travel	41.8	134.1	134.1	134.1	92.3    220.8 %	0.0	0.0
3 Services	7,592.9	9,864.2	9,864.2	9,864.2	2,271.3    29.9 %	0.0	0.0
4 Commodities	125.2	197.5	197.5	197.5	72.3    57.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1017 Group Ben (Other)	3,794.5	5,333.4	5,333.4	4,834.4	1,039.9    27.4 %	-499.0    -9.4 %	-499.0    -9.4 %
1029 PERS Trust (Other)	2,407.9	3,064.2	3,064.2	3,414.2	1,006.3    41.8 %	350.0    11.4 %	350.0    11.4 %
1034 Teach Ret (Other)	1,530.1	1,737.9	1,737.9	1,872.9	342.8    22.4 %	135.0    7.8 %	135.0    7.8 %
1042 Jud Retire (Other)	52.8	52.9	52.9	66.9	14.1    26.7 %	14.0    26.5 %	14.0    26.5 %
1045 Nat Guard (Other)	13.0	93.6	93.6	93.6	80.6    620.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0



# **2023 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury**  
**Allocation: Alaska Retirement Management Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	10,282.0	86.2	134.1	10,029.2	32.5	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		5,333.4										
1029 PERS Trust (Other)		3,064.2										
1034 Teach Ret (Other)		1,737.9										
1042 Jud Retire (Other)		52.9										
1045 Nat Guard (Other)		93.6										
<b>FY23 Conference Committee Total</b>		<b>10,282.0</b>	<b>86.2</b>	<b>134.1</b>	<b>10,029.2</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		<b>10,282.0</b>	<b>86.2</b>	<b>134.1</b>	<b>10,029.2</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-165.0	165.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>10,282.0</b>	<b>86.2</b>	<b>134.1</b>	<b>9,864.2</b>	<b>197.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
<b>FY24 Adjusted Base Total</b>		<b>10,282.0</b>	<b>86.2</b>	<b>134.1</b>	<b>9,864.2</b>	<b>197.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Allocate Investment Fund Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-499.0										
1029 PERS Trust (Other)		350.0										
1034 Teach Ret (Other)		135.0										
1042 Jud Retire (Other)		14.0										
<b>24Gov Total</b>		<b>10,282.0</b>	<b>86.2</b>	<b>134.1</b>	<b>9,864.2</b>	<b>197.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury**

**Allocation: Alaska Retirement Management Board Custody and Management Fees**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	26,472.6	35,000.0	35,000.0	35,000.0	8,527.4	32.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	26,472.6	35,000.0	35,000.0	35,000.0	8,527.4	32.2 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1017 Group Ben (Other)	11,557.7	16,606.4	16,606.4	16,606.4	5,048.7	43.7 %	0.0	0.0
1029 PERS Trust (Other)	9,379.9	12,480.7	12,480.7	12,480.7	3,100.8	33.1 %	0.0	0.0
1034 Teach Ret (Other)	5,304.8	5,491.9	5,491.9	5,491.9	187.1	3.5 %	0.0	0.0
1042 Jud Retire (Other)	195.0	275.9	275.9	275.9	80.9	41.5 %	0.0	0.0
1045 Nat Guard (Other)	35.2	145.1	145.1	145.1	109.9	312.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury**

**Allocation: Alaska Retirement Management Board Custody and Management Fees**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee		* * * FY23 Conference Committee * * *										
1017 Group Ben (Other)	ConfCom	16,606.4										
1029 PERS Trust (Other)		12,480.7										
1034 Teach Ret (Other)		5,491.9										
1042 Jud Retire (Other)		275.9										
1045 Nat Guard (Other)		145.1										
<b>FY23 Conference Committee Total</b>		35,000.0	0.0	0.0	35,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY23 Conference Committee to FY23 Authorized * * *</b>												
<b>FY23 Authorized Total</b>		35,000.0	0.0	0.0	35,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY23 Authorized to FY23 Management Plan * * *</b>												
<b>FY23 Management Plan Total</b>		35,000.0	0.0	0.0	35,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *</b>												
<b>FY24 Adjusted Base Total</b>		35,000.0	0.0	0.0	35,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY24 Adjusted Base to 24Gov * * *</b>												
<b>24Gov Total</b>		35,000.0	0.0	0.0	35,000.0	0.0	0.0	0.0	0.0	0	0	0

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Permanent Fund Dividend Division**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
<b>Total</b>	<b>8,516.0</b>	<b>10,572.8</b>	<b>8,243.3</b>	<b>8,569.7</b>	<b>53.7</b>	<b>0.6 %</b>	<b>-2,003.1</b>	<b>-18.9 %</b>	<b>326.4</b>	<b>4.0 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	5,579.5	6,399.1	6,538.9	6,538.9	959.4	17.2 %	139.8	2.2 %	0.0	
2 Travel	2.0	18.1	18.1	18.1	16.1	805.0 %	0.0		0.0	
3 Services	2,911.8	4,086.4	1,617.1	1,943.5	-968.3	-33.3 %	-2,142.9	-52.4 %	326.4	20.2 %
4 Commodities	22.7	69.2	69.2	69.2	46.5	204.8 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	19.6	0.0	0.0	0.0	-19.6	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	377.1	379.6	381.7	381.7	4.6	1.2 %	2.1	0.6 %	0.0	
1007 I/A Rcpts (Other)	20.0	20.0	20.0	20.0	0.0		0.0		0.0	
1050 PFD Fund (Other)	8,099.3	10,173.2	7,841.6	8,168.0	68.7	0.8 %	-2,005.2	-19.7 %	326.4	4.2 %
<u>Positions</u>										
Perm Full Time	64	64	64	64	0		0		0	
Perm Part Time	0	2	2	2	2	>999 %	0		0	
Temporary	0	0	0	0	0		0		0	

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury**  
**Allocation: Permanent Fund Dividend Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	10,562.9	6,389.2	18.1	4,086.4	69.2	0.0	0.0	0.0	64	2	0
1005 GF/Prgm (DGF)		379.6										
1007 I/A Rcpts (Other)		20.0										
1050 PFD Fund (Other)		10,163.3										
<b>FY23 Conference Committee Total</b>		<b>10,562.9</b>	<b>6,389.2</b>	<b>18.1</b>	<b>4,086.4</b>	<b>69.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>2</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)		9.9										
<b>FY23 Authorized Total</b>		<b>10,572.8</b>	<b>6,399.1</b>	<b>18.1</b>	<b>4,086.4</b>	<b>69.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>2</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>10,572.8</b>	<b>6,399.1</b>	<b>18.1</b>	<b>4,086.4</b>	<b>69.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>2</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse Dividend Applicant Identity Verification	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)		-2,000.0										
FY2024 Salary and Health Insurance Increases	SalAdj	126.6	126.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.9										
1050 PFD Fund (Other)		124.7										
FY2024 PERS Rate Adjustment	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.2										
1050 PFD Fund (Other)		11.8										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)		1.2										
Transfer Authority to Criminal Investigations Unit to Eliminate Reimbursible Services Agreement	TrOut	-469.3	0.0	0.0	-469.3	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)		-469.3										
<b>FY24 Adjusted Base Total</b>		<b>8,243.3</b>	<b>6,538.9</b>	<b>18.1</b>	<b>1,617.1</b>	<b>69.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>2</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Dividend Application Information System Maintenance and Support	Inc	326.4	0.0	0.0	326.4	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)		326.4										
<b>24Gov Total</b>		<b>8,569.7</b>	<b>6,538.9</b>	<b>18.1</b>	<b>1,943.5</b>	<b>69.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>2</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Child Support Services**

**Allocation: Child Support Enforcement Division**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	21,531.9	25,218.6	25,624.2	25,624.2	4,092.3	19.0 %	405.6	1.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	15,670.0	18,356.7	18,762.3	18,762.3	3,092.3	19.7 %	405.6	2.2 %	0.0
2 Travel	5.6	33.1	33.1	33.1	27.5	491.1 %	0.0		0.0
3 Services	5,653.5	6,601.9	6,601.9	6,601.9	948.4	16.8 %	0.0		0.0
4 Commodities	202.8	201.1	201.1	201.1	-1.7	-0.8 %	0.0		0.0
5 Capital Outlay	0.0	25.8	25.8	25.8	25.8	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	12,926.4	15,684.7	15,952.4	15,952.4	3,026.0	23.4 %	267.7	1.7 %	0.0
1003 GF/Match (UGF)	6,695.7	7,199.4	7,337.2	7,337.2	641.5	9.6 %	137.8	1.9 %	0.0
1004 Gen Fund (UGF)	319.8	485.3	485.3	485.3	165.5	51.8 %	0.0		0.0
1005 GF/Prgm (DGF)	30.0	50.0	50.0	50.0	20.0	66.7 %	0.0		0.0
1016 CSSD Fed (Fed)	1,560.0	1,796.1	1,796.1	1,796.1	236.1	15.1 %	0.0		0.0
1061 CIP Rcpts (Other)	0.0	3.1	3.2	3.2	3.2	>999 %	0.1	3.2 %	0.0
<u>Positions</u>									
Perm Full Time	193	193	192	192	-1	-0.5 %	-1	-0.5 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Child Support Services**  
**Allocation: Child Support Enforcement Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	25,202.0	18,340.1	33.1	6,601.9	201.1	25.8	0.0	0.0	193	0	0
1002 Fed Rcpts (Fed)		15,673.7										
1003 GF/Match (UGF)		7,193.8										
1004 Gen Fund (UGF)		485.3										
1005 GF/Prgm (DGF)		50.0										
1016 CSSD Fed (Fed)		1,796.1										
1061 CIP Rcpts (Other)		3.1										
<b>FY23 Conference Committee Total</b>		<b>25,202.0</b>	<b>18,340.1</b>	<b>33.1</b>	<b>6,601.9</b>	<b>201.1</b>	<b>25.8</b>	<b>0.0</b>	<b>0.0</b>	<b>193</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.0										
1003 GF/Match (UGF)		5.6										
<b>FY23 Authorized Total</b>		<b>25,218.6</b>	<b>18,356.7</b>	<b>33.1</b>	<b>6,601.9</b>	<b>201.1</b>	<b>25.8</b>	<b>0.0</b>	<b>0.0</b>	<b>193</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>25,218.6</b>	<b>18,356.7</b>	<b>33.1</b>	<b>6,601.9</b>	<b>201.1</b>	<b>25.8</b>	<b>0.0</b>	<b>0.0</b>	<b>193</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	368.7	368.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		243.3										
1003 GF/Match (UGF)		125.3										
1061 CIP Rcpts (Other)		0.1										
FY2024 PERS Rate Adjustment	SalAdj	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.7										
1003 GF/Match (UGF)		11.7										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1003 GF/Match (UGF)		0.8										
Transfer Office Assistant 2 (04-7203) to Administrative Services Division	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY24 Adjusted Base Total</b>		<b>25,624.2</b>	<b>18,762.3</b>	<b>33.1</b>	<b>6,601.9</b>	<b>201.1</b>	<b>25.8</b>	<b>0.0</b>	<b>0.0</b>	<b>192</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Change Allocation Name to Child Support Enforcement Division	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>24Gov Total</b>		<b>25,624.2</b>	<b>18,762.3</b>	<b>33.1</b>	<b>6,601.9</b>	<b>201.1</b>	<b>25.8</b>	<b>0.0</b>	<b>0.0</b>	<b>192</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Commissioner's Office**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	978.4	1,141.5	1,149.6	1,149.6	171.2	17.5 %	8.1	0.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	740.2	892.4	900.5	900.5	160.3	21.7 %	8.1	0.9 %	0.0
2 Travel	50.3	38.5	38.5	38.5	-11.8	-23.5 %	0.0		0.0
3 Services	183.7	181.7	181.7	181.7	-2.0	-1.1 %	0.0		0.0
4 Commodities	4.2	28.9	28.9	28.9	24.7	588.1 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	644.1	648.0	653.9	653.9	9.8	1.5 %	5.9	0.9 %	0.0
1007 I/A Rcpts (Other)	173.1	171.9	172.7	172.7	-0.4	-0.2 %	0.8	0.5 %	0.0
1133 CSSD Admin (Fed)	161.2	321.6	323.0	323.0	161.8	100.4 %	1.4	0.4 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	1	1	1	1	>999 %	0		0



## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,105.0	817.2	38.5	220.4	28.9	0.0	0.0	0.0	4	0	1
1004 Gen Fund (UGF)		627.6										
1007 I/A Rcpts (Other)		166.4										
1133 CSSD Admin (Fed)		311.0										
<b>FY23 Conference Committee Total</b>		<b>1,105.0</b>	<b>817.2</b>	<b>38.5</b>	<b>220.4</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>1</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.4										
1007 I/A Rcpts (Other)		5.5										
1133 CSSD Admin (Fed)		10.6										
<b>FY23 Authorized Total</b>		<b>1,141.5</b>	<b>853.7</b>	<b>38.5</b>	<b>220.4</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>1</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	38.7	0.0	-38.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>1,141.5</b>	<b>892.4</b>	<b>38.5</b>	<b>181.7</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>1</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		0.2										
1133 CSSD Admin (Fed)		0.3										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
1007 I/A Rcpts (Other)		0.6										
1133 CSSD Admin (Fed)		1.1										
<b>FY24 Adjusted Base Total</b>		<b>1,149.6</b>	<b>900.5</b>	<b>38.5</b>	<b>181.7</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>1</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>1,149.6</b>	<b>900.5</b>	<b>38.5</b>	<b>181.7</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>1</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

### Appropriation: Administration and Support Allocation: Administrative Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	2,003.8	2,711.2	2,954.9	2,954.9	951.1 47.5 %	243.7 9.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,452.4	1,378.8	1,734.3	1,734.3	281.9 19.4 %	355.5 25.8 %	0.0
2 Travel	4.0	15.9	15.9	15.9	11.9 297.5 %	0.0	0.0
3 Services	482.4	1,299.5	1,187.7	1,187.7	705.3 146.2 %	-111.8 -8.6 %	0.0
4 Commodities	45.8	17.0	17.0	17.0	-28.8 -62.9 %	0.0	0.0
5 Capital Outlay	19.2	0.0	0.0	0.0	-19.2 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	79.5	79.5	79.5	79.5 >999 %	0.0	0.0
1004 Gen Fund (UGF)	594.5	629.4	643.4	643.4	48.9 8.2 %	14.0 2.2 %	0.0
1005 GF/Prgm (DGF)	0.0	5.6	5.6	5.6	5.6 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	1,026.2	1,358.3	1,583.4	1,583.4	557.2 54.3 %	225.1 16.6 %	0.0
1017 Group Ben (Other)	0.0	4.0	4.0	4.0	4.0 >999 %	0.0	0.0
1027 IntAirport (Other)	0.0	0.3	0.3	0.3	0.3 >999 %	0.0	0.0
1029 PERS Trust (Other)	0.0	2.5	2.5	2.5	2.5 >999 %	0.0	0.0
1034 Teach Ret (Other)	0.0	1.1	1.1	1.1	1.1 >999 %	0.0	0.0
1042 Jud Retire (Other)	0.0	0.1	0.1	0.1	0.1 >999 %	0.0	0.0
1050 PFD Fund (Other)	0.0	27.2	27.2	27.2	27.2 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	11.8	11.8	11.8	11.8 >999 %	0.0	0.0
1094 MHT Admin (Other)	0.0	13.5	13.5	13.5	13.5 >999 %	0.0	0.0
1104 AMBB Rcpts (Other)	0.0	1.2	1.2	1.2	1.2 >999 %	0.0	0.0
1105 PF Gross (Other)	0.0	91.2	91.2	91.2	91.2 >999 %	0.0	0.0
1108 Stat Desig (Other)	0.0	15.4	15.4	15.4	15.4 >999 %	0.0	0.0
1133 CSSD Admin (Fed)	383.1	467.5	472.1	472.1	89.0 23.2 %	4.6 1.0 %	0.0
1169 PCE Endow (DGF)	0.0	2.6	2.6	2.6	2.6 >999 %	0.0	0.0

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<u>Positions</u>							
Perm Full Time	12	11	13	13	1 8.3 %	2 18.2 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support**  
**Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,466.9	1,434.6	15.9	999.4	17.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		571.0										
1007 I/A Rcpts (Other)		1,430.4										
1133 CSSD Admin (Fed)		465.5										
<b>FY23 Conference Committee Total</b>		<b>2,466.9</b>	<b>1,434.6</b>	<b>15.9</b>	<b>999.4</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Addition	Unalloc	353.5	0.0	0.0	353.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		79.5										
1004 Gen Fund (UGF)		58.4										
1005 GF/Prgm (DGF)		5.6										
1007 I/A Rcpts (Other)		37.1										
1017 Group Ben (Other)		4.0										
1027 IntAirport (Other)		0.3										
1029 PERS Trust (Other)		2.5										
1034 Teach Ret (Other)		1.1										
1042 Jud Retire (Other)		0.1										
1050 PFD Fund (Other)		27.2										
1061 CIP Rcpts (Other)		11.8										
1094 MHT Admin (Other)		13.5										
1104 AMBB Rcpts (Other)		1.2										
1105 PF Gross (Other)		91.2										
1108 Stat Desig (Other)		15.4										
1133 CSSD Admin (Fed)		2.0										
1169 PCE Endow (DGF)		2.6										
<b>FY23 Authorized Total</b>		<b>2,820.4</b>	<b>1,434.6</b>	<b>15.9</b>	<b>1,352.9</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Procurement Position to Department of Administration for Procurement Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Criminal Investigations Unit to Align Investigation Activities	TrOut	-109.2	0.0	0.0	-109.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-109.2										
Align Authority with Anticipated Expenditures	LIT	0.0	-55.8	0.0	55.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>2,711.2</b>	<b>1,378.8</b>	<b>15.9</b>	<b>1,299.5</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Administrative Services Director (04-1001) from Office of Management and Budget to the Department	ATrIn	212.1	212.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		212.1										
FY2024 Salary and Health Insurance Increases	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
1007 I/A Rcpts (Other)		11.9										
1133 CSSD Admin (Fed)		4.2										
FY2024 PERS Rate Adjustment	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 PERS Rate Adjustment (continued)												
1007 I/A Rcpts (Other)		1.1										
1133 CSSD Admin (Fed)		0.4										
Transfer Office Assistant 2 (04-7203) from Child Support Enforcement Division	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Personal Services Costs	LIT	0.0	111.8	0.0	-111.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Adjusted Base Total</b>		<b>2,954.9</b>	<b>1,734.3</b>	<b>15.9</b>	<b>1,187.7</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Reverse Mental Health Trust Authority Funding	OTI	-13.5	0.0	0.0	-13.5	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		-13.5										
Continuation - Maintain Trust Authority MHT Admin Authority for Unallocated Rates	IncM	13.5	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		13.5										
<b>24Gov Total</b>		<b>2,954.9</b>	<b>1,734.3</b>	<b>15.9</b>	<b>1,187.7</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

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## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Criminal Investigations Unit**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
<b>Total</b>	<b>1,011.1</b>	<b>1,250.9</b>	<b>2,525.9</b>	<b>1,275.0</b>	<b>263.9</b>	<b>26.1 %</b>	<b>24.1</b>	<b>1.9 %</b>	<b>-1,250.9</b>	<b>-49.5 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	892.6	1,078.6	1,102.7	1,102.7	210.1	23.5 %	24.1	2.2 %	0.0	
2 Travel	10.6	21.0	21.0	21.0	10.4	98.1 %	0.0		0.0	
3 Services	99.8	146.9	1,397.8	146.9	47.1	47.2 %	0.0		-1,250.9	-89.5 %
4 Commodities	8.1	4.4	4.4	4.4	-3.7	-45.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	796.7	796.7	796.7	>999 %	796.7	>999 %	0.0	
1007 I/A Rcpts (Other)	1,011.1	1,250.9	1,250.9	0.0	-1,011.1	-100.0 %	-1,250.9	-100.0 %	-1,250.9	-100.0 %
1050 PFD Fund (Other)	0.0	0.0	478.3	478.3	478.3	>999 %	478.3	>999 %	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	8	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	



## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Criminal Investigations Unit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,141.7	1,027.1	4.0	106.2	4.4	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts (Other)		1,141.7	1,027.1	4.0	106.2	4.4	0.0	0.0	0.0	8	0	0
<b>FY23 Conference Committee Total</b>		1,141.7	1,027.1	4.0	106.2	4.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		1,141.7	1,027.1	4.0	106.2	4.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Authority from Administrative Services Division to Align Investigation Activities	TrIn	109.2	0.0	0.0	109.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		109.2	0.0	0.0	109.2	0.0	0.0	0.0	0.0	0	0	0
Transfer Services Authority to Personal Services and Travel Lines	LIT	0.0	51.5	17.0	-68.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		1,250.9	1,078.6	21.0	146.9	4.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)		8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)		0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority From PFD and Tax Divisions to Eliminate Reimbursible Services Agreement	TrIn	1,250.9	0.0	0.0	1,250.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		781.6	0.0	0.0	781.6	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)		469.3	0.0	0.0	469.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Adjusted Base Total</b>		2,525.9	1,102.7	21.0	1,397.8	4.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Eliminate I/A Authority Due to Replacement with General Fund and PFD Fund Authority	Dec	-1,250.9	0.0	0.0	-1,250.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,250.9	0.0	0.0	-1,250.9	0.0	0.0	0.0	0.0	0	0	0
<b>24Gov Total</b>		1,275.0	1,102.7	21.0	146.9	4.4	0.0	0.0	0.0	8	0	0

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Mental Health Trust Authority  
Allocation: Mental Health Trust Operations**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
<b>Total</b>	3,969.0	4,518.3	4,546.1	4,682.2	713.2	18.0 %	163.9	3.6 %	136.1	3.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,145.3	3,309.6	3,337.4	3,407.0	261.7	8.3 %	97.4	2.9 %	69.6	2.1 %
2 Travel	64.0	82.0	82.0	95.0	31.0	48.4 %	13.0	15.9 %	13.0	15.9 %
3 Services	705.3	1,051.7	1,051.7	1,115.2	409.9	58.1 %	63.5	6.0 %	63.5	6.0 %
4 Commodities	54.4	75.0	75.0	65.0	10.6	19.5 %	-10.0	-13.3 %	-10.0	-13.3 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	0.0	30.0	30.0	30.0	30.0	>999 %	0.0		0.0	
1094 MHT Admin (Other)	3,969.0	4,488.3	4,516.1	4,652.2	683.2	17.2 %	163.9	3.7 %	136.1	3.0 %
<u>Positions</u>										
Perm Full Time	17	17	17	17	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Mental Health Trust Authority**  
**Allocation: Mental Health Trust Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	4,379.6	3,170.9	82.0	1,051.7	75.0	0.0	0.0	0.0	17	0	0
1007 I/A Rcpts (Other) 30.0												
1094 MHT Admin (Other) 4,349.6												
<b>FY23 Conference Committee Total</b>		<b>4,379.6</b>	<b>3,170.9</b>	<b>82.0</b>	<b>1,051.7</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	138.7	138.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 138.7												
<b>FY23 Authorized Total</b>		<b>4,518.3</b>	<b>3,309.6</b>	<b>82.0</b>	<b>1,051.7</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>4,518.3</b>	<b>3,309.6</b>	<b>82.0</b>	<b>1,051.7</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 6.3												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 21.5												
<b>FY24 Adjusted Base Total</b>		<b>4,546.1</b>	<b>3,337.4</b>	<b>82.0</b>	<b>1,051.7</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Reverse Mental Health Trust Recommendation	OTI	-4,488.3	-3,279.6	-82.0	-1,051.7	-75.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) -4,488.3												
Continuation - Maintain Trust Authority MHT Admin Budget	IncM	4,488.3	3,279.6	92.0	1,051.7	65.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 4,488.3												
Increase Trust Authority MHT Admin Budget	Inc	136.1	69.6	3.0	63.5	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 136.1												
<b>24Gov Total</b>		<b>4,682.2</b>	<b>3,407.0</b>	<b>95.0</b>	<b>1,115.2</b>	<b>65.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Mental Health Trust Authority  
Allocation: Long Term Care Ombudsman Office**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	<b>1,010.7</b>	<b>951.7</b>	<b>962.2</b>	<b>962.2</b>	<b>-48.5</b>	<b>-4.8 %</b>	<b>10.5</b>	<b>1.1 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
1 Personal Services	875.8	795.0	791.9	791.9	-83.9	-9.6 %	-3.1	-0.4 %	0.0
2 Travel	43.7	48.8	62.4	62.4	18.7	42.8 %	13.6	27.9 %	0.0
3 Services	84.3	100.0	100.0	100.0	15.7	18.6 %	0.0		0.0
4 Commodities	6.9	7.9	7.9	7.9	1.0	14.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	13.4	13.4	0.0	0.0		-13.4	-100.0 %	-13.4 -100.0 %
1007 I/A Rcpts (Other)	498.3	419.0	422.8	422.8	-75.5	-15.2 %	3.8	0.9 %	0.0
1037 GF/MH (UGF)	512.4	519.3	526.0	539.4	27.0	5.3 %	20.1	3.9 %	13.4 2.5 %
<u>Positions</u>									
Perm Full Time	6	6	6	6	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Mental Health Trust Authority**  
**Allocation: Long Term Care Ombudsman Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	926.0	752.0	48.8	110.0	15.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		13.4										
1007 I/A Rcpts (Other)		409.4										
1037 GF/MH (UGF)		503.2										
<b>FY23 Conference Committee Total</b>		<b>926.0</b>	<b>752.0</b>	<b>48.8</b>	<b>110.0</b>	<b>15.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		9.6										
1037 GF/MH (UGF)		16.1										
<b>FY23 Authorized Total</b>		<b>951.7</b>	<b>777.7</b>	<b>48.8</b>	<b>110.0</b>	<b>15.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	17.3	0.0	-10.0	-7.3	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>951.7</b>	<b>795.0</b>	<b>48.8</b>	<b>100.0</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.9										
1037 GF/MH (UGF)		1.8										
FY2024 PERS Rate Adjustment	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.5										
1037 GF/MH (UGF)		1.0										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.4										
1037 GF/MH (UGF)		3.9										
Align Authority with Anticipated Travel Costs	LIT	0.0	-13.6	13.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Adjusted Base Total</b>		<b>962.2</b>	<b>791.9</b>	<b>62.4</b>	<b>100.0</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
General Fund Mental Health Fund Designation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.4										
1037 GF/MH (UGF)		13.4										
<b>24Gov Total</b>		<b>962.2</b>	<b>791.9</b>	<b>62.4</b>	<b>100.0</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Municipal Bond Bank Authority  
Allocation: AMBBA Operations**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	491.4	1,383.3	1,386.2	1,386.2	894.8 182.1 %	2.9 0.2 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	223.2	234.7	237.6	237.6	14.4 6.5 %	2.9 1.2 %	0.0
2 Travel	3.0	24.5	24.5	24.5	21.5 716.7 %	0.0	0.0
3 Services	265.2	1,120.3	1,120.3	1,120.3	855.1 322.4 %	0.0	0.0
4 Commodities	0.0	3.8	3.8	3.8	3.8 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1104 AMBB Rcpts (Other)	491.4	1,278.3	1,281.2	1,281.2	789.8 160.7 %	2.9 0.2 %	0.0
1108 Stat Desig (Other)	0.0	105.0	105.0	105.0	105.0 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Municipal Bond Bank Authority  
Allocation: AMBBA Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,016.6	228.0	14.5	770.3	3.8	0.0	0.0	0.0	1	0	0
1104 AMBB Rcpts (Other)		911.6										
1108 Stat Desig (Other)		105.0										
<b>FY23 Conference Committee Total</b>		<b>1,016.6</b>	<b>228.0</b>	<b>14.5</b>	<b>770.3</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Muni Bond Bank & Railroad Corp: Financing Ch30 SLA2022 (HB127)	FisNot23	360.0	0.0	10.0	350.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch11 SLA2022 P46 L18 (HB281))												
1104 AMBB Rcpts (Other)		360.0										
FY2023 Exempt 5% COLA	Sa1Adj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		6.7										
<b>FY23 Authorized Total</b>		<b>1,383.3</b>	<b>234.7</b>	<b>24.5</b>	<b>1,120.3</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>1,383.3</b>	<b>234.7</b>	<b>24.5</b>	<b>1,120.3</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	Sa1Adj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		1.8										
FY2024 PERS Rate Adjustment	Sa1Adj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		0.5										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	Sa1Adj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		0.6										
<b>FY24 Adjusted Base Total</b>		<b>1,386.2</b>	<b>237.6</b>	<b>24.5</b>	<b>1,120.3</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>1,386.2</b>	<b>237.6</b>	<b>24.5</b>	<b>1,120.3</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation  
Allocation: AHFC Operations**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	302,355.7	235,816.0	102,937.6	109,161.3	-193,194.4 -63.9 %	-126,654.7 -53.7 %	6,223.7 6.0 %
<u>Objects of Expenditure</u>							
1 Personal Services	38,408.8	43,071.8	43,071.8	45,225.5	6,816.7 17.7 %	2,153.7 5.0 %	2,153.7 5.0 %
2 Travel	146.9	547.0	547.0	547.0	400.1 272.4 %	0.0	0.0
3 Services	20,594.4	17,683.0	17,683.0	19,023.0	-1,571.4 -7.6 %	1,340.0 7.6 %	1,340.0 7.6 %
4 Commodities	1,643.2	3,723.9	3,723.9	3,723.9	2,080.7 126.6 %	0.0	0.0
5 Capital Outlay	602.1	312.1	312.1	312.1	-290.0 -48.2 %	0.0	0.0
7 Grants, Benefits	240,960.3	170,478.2	37,599.8	40,329.8	-200,630.5 -83.3 %	-130,148.4 -76.3 %	2,730.0 7.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	56,685.3	64,156.7	64,156.7	69,292.8	12,607.5 22.2 %	5,136.1 8.0 %	5,136.1 8.0 %
1007 I/A Rcpts (Other)	2,042.2	797.3	797.3	797.3	-1,244.9 -61.0 %	0.0	0.0
1061 CIP Rcpts (Other)	1,693.2	2,345.3	2,345.3	2,462.6	769.4 45.4 %	117.3 5.0 %	117.3 5.0 %
1092 MHTAAR (Other)	139.1	370.0	270.0	0.0	-139.1 -100.0 %	-370.0 -100.0 %	-270.0 -100.0 %
1103 AHFC Rcpts (Other)	32,649.6	35,368.3	35,368.3	36,608.6	3,959.0 12.1 %	1,240.3 3.5 %	1,240.3 3.5 %
1108 Stat Desig (Other)	71,518.8	40,000.0	0.0	0.0	-71,518.8 -100.0 %	-40,000.0 -100.0 %	0.0
1265 COVID Fed (Fed)	137,627.5	92,778.4	0.0	0.0	-137,627.5 -100.0 %	-92,778.4 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	314	314	314	314	0	0	0
Perm Part Time	22	22	22	22	0	0	0
Temporary	14	14	14	14	0	0	0



## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation**  
**Allocation: AHFC Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY23 Conference Committee * * *</b>												
FY23 Conference Committee	ConfCom	103,037.6	43,071.8	547.0	17,683.0	3,723.9	312.1	37,699.8	0.0	314	22	14
1002 Fed Rcpts (Fed)		64,156.7										
1007 I/A Rcpts (Other)		797.3										
1061 CIP Rcpts (Other)		2,345.3										
1092 MHTAAR (Other)		370.0										
1103 AHFC Rcpts (Other)		35,368.3										
L FY23 Conference Committee	LangCC	40,000.0	0.0	0.0	0.0	0.0	0.0	40,000.0	0.0	0	0	0
1108 Stat Desig (Other)		40,000.0										
<b>FY23 Conference Committee Total</b>		<b>143,037.6</b>	<b>43,071.8</b>	<b>547.0</b>	<b>17,683.0</b>	<b>3,723.9</b>	<b>312.1</b>	<b>77,699.8</b>	<b>0.0</b>	<b>314</b>	<b>22</b>	<b>14</b>
<b>* * * Changes from FY23 Conference Committee to FY23 Authorized * * *</b>												
L Federal Stimulus for Housing Sec14b Ch1 SSSLA2021 P112 L7 (HB69) (FY21-FY23)	CarryFwd	81,100.7	0.0	0.0	0.0	0.0	0.0	81,100.7	0.0	0	0	0
1265 COVID Fed (Fed)		81,100.7										
L COVID-19 Federal Housing and Homeless Stimulus Sec53g Ch1 SSSLA2021 P137 L24 (HB69) (FY22-FY23)	CarryFwd	11,677.7	0.0	0.0	0.0	0.0	0.0	11,677.7	0.0	0	0	0
1265 COVID Fed (Fed)		11,677.7										
<b>FY23 Authorized Total</b>		<b>235,816.0</b>	<b>43,071.8</b>	<b>547.0</b>	<b>17,683.0</b>	<b>3,723.9</b>	<b>312.1</b>	<b>170,478.2</b>	<b>0.0</b>	<b>314</b>	<b>22</b>	<b>14</b>
<b>* * * Changes from FY23 Authorized to FY23 Management Plan * * *</b>												
<b>FY23 Management Plan Total</b>		<b>235,816.0</b>	<b>43,071.8</b>	<b>547.0</b>	<b>17,683.0</b>	<b>3,723.9</b>	<b>312.1</b>	<b>170,478.2</b>	<b>0.0</b>	<b>314</b>	<b>22</b>	<b>14</b>
<b>* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *</b>												
L Reverse Federal Stimulus for Housing Sec14b Ch1 SSSLA2021 P112 L7 (HB69) (FY21-FY23)	OTI	-81,100.7	0.0	0.0	0.0	0.0	0.0	-81,100.7	0.0	0	0	0
1265 COVID Fed (Fed)		-81,100.7										
L Reverse COVID-19 Federal Housing and Homeless Stimulus Sec53g Ch1 SSSLA2021 P137 L24 (HB69) (FY22-FY23)	OTI	-11,677.7	0.0	0.0	0.0	0.0	0.0	-11,677.7	0.0	0	0	0
1265 COVID Fed (Fed)		-11,677.7										
L Reverse: Designated Program Receipts for Housing Sec60g Ch11 SLA2022 P169 L16 (HB281) (FY23-FY24)	OTI	-40,000.0	0.0	0.0	0.0	0.0	0.0	-40,000.0	0.0	0	0	0
1108 Stat Desig (Other)		-40,000.0										
L Designated Program Receipts for Housing Sec60g Ch11 SLA2022 P169 L16 (HB281) (FY23-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		0.0										
Reverse MH Trust: Department of Corrections Discharge Incentive Grants (FY22-FY23)	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR (Other)		-100.0										
Reverse MH Trust: Rural Housing Coordinator - New Region (FY22-FY26)	OTI	-135.0	0.0	0.0	0.0	0.0	0.0	-135.0	0.0	0	0	0
1092 MHTAAR (Other)		-135.0										
MH Trust: Rural Housing Coordinator - New Region (FY22-FY26)	IncT	135.0	0.0	0.0	0.0	0.0	0.0	135.0	0.0	0	0	0
1092 MHTAAR (Other)		135.0										
Reverse MH Trust: Rural Housing Coordinator - Northwest Arctic Borough (FY22-FY24)	OTI	-135.0	0.0	0.0	0.0	0.0	0.0	-135.0	0.0	0	0	0
1092 MHTAAR (Other)		-135.0										

# **2023 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation**  
**Allocation: AHFC Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
MH Trust: Rural Housing Coordinator - Northwest Arctic Borough (FY22-FY24)	IncT	135.0	0.0	0.0	0.0	0.0	0.0	135.0	0.0	0	0	0
1092 MHTAAR (Other)		135.0										
<b>FY24 Adjusted Base Total</b>		<b>102,937.6</b>	<b>43,071.8</b>	<b>547.0</b>	<b>17,683.0</b>	<b>3,723.9</b>	<b>312.1</b>	<b>37,599.8</b>	<b>0.0</b>	<b>314</b>	<b>22</b>	<b>14</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Move Funding for Rural Housing Coordinator - New Region (FY22-FY26) to Capital Budget	Dec	-135.0	0.0	0.0	0.0	0.0	0.0	-135.0	0.0	0	0	0
1092 MHTAAR (Other)		-135.0										
Move Funding for MH Trust: Rural Housing Coordinator - Northwest Arctic Borough (FY22-FY24) to Capital Budget	Dec	-135.0	0.0	0.0	0.0	0.0	0.0	-135.0	0.0	0	0	0
1092 MHTAAR (Other)		-135.0										
Housing Choice Voucher Program - Fair Share and Affordability Initiative	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,000.0										
Multifamily Affordable Section 8 New and Conventional Low Rent Housing Program Contractual Obligation Increases	Inc	1,340.0	0.0	0.0	1,340.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,340.0										
HB 226 5% Cost of Living Allowance Adjustment	Inc	2,153.7	2,153.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		796.1										
1061 CIP Rcpts (Other)		117.3										
1103 AHFC Rcpts (Other)		1,240.3										
<b>24Gov Total</b>		<b>109,161.3</b>	<b>45,225.5</b>	<b>547.0</b>	<b>19,023.0</b>	<b>3,723.9</b>	<b>312.1</b>	<b>40,329.8</b>	<b>0.0</b>	<b>314</b>	<b>22</b>	<b>14</b>

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## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation  
Allocation: Alaska Corporation for Affordable Housing**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
<b>Total</b>	259.9	479.0	479.5	492.4	232.5	89.5 %	13.4	2.8 %	12.9	2.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	137.2	258.5	259.0	271.9	134.7	98.2 %	13.4	5.2 %	12.9	5.0 %
2 Travel	0.9	24.8	24.8	24.8	23.9	>999 %	0.0		0.0	
3 Services	121.7	165.9	165.9	165.9	44.2	36.3 %	0.0		0.0	
4 Commodities	0.1	14.8	14.8	14.8	14.7	>999 %	0.0		0.0	
5 Capital Outlay	0.0	15.0	15.0	15.0	15.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	143.5	306.9	307.1	320.0	176.5	123.0 %	13.1	4.3 %	12.9	4.2 %
1061 CIP Rcpts (Other)	116.4	172.1	172.4	172.4	56.0	48.1 %	0.3	0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation**  
**Allocation: Alaska Corporation for Affordable Housing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	479.0	284.9	24.8	139.5	14.8	15.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		306.9										
1061 CIP Rcpts (Other)		172.1										
<b>FY23 Conference Committee Total</b>		<b>479.0</b>	<b>284.9</b>	<b>24.8</b>	<b>139.5</b>	<b>14.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		<b>479.0</b>	<b>284.9</b>	<b>24.8</b>	<b>139.5</b>	<b>14.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-26.4	0.0	26.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>479.0</b>	<b>258.5</b>	<b>24.8</b>	<b>165.9</b>	<b>14.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1061 CIP Rcpts (Other)		0.3										
<b>FY24 Adjusted Base Total</b>		<b>479.5</b>	<b>259.0</b>	<b>24.8</b>	<b>165.9</b>	<b>14.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
HB226 Cost of Living Allowance 5% Adjustment	Inc	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.9										
<b>24Gov Total</b>		<b>492.4</b>	<b>271.9</b>	<b>24.8</b>	<b>165.9</b>	<b>14.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Permanent Fund Corporation  
Allocation: APFC Operations**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
<b>Total</b>	17,392.0	22,649.4	22,765.7	23,263.3	5,871.3	33.8 %	613.9	2.7 %	497.6	2.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	13,283.0	17,813.7	17,930.0	17,936.9	4,653.9	35.0 %	123.2	0.7 %	6.9	
2 Travel	530.4	800.0	800.0	800.0	269.6	50.8 %	0.0		0.0	
3 Services	2,857.4	3,389.8	3,389.8	3,640.8	783.4	27.4 %	251.0	7.4 %	251.0	7.4 %
4 Commodities	183.1	195.9	195.9	435.6	252.5	137.9 %	239.7	122.4 %	239.7	122.4 %
5 Capital Outlay	538.1	450.0	450.0	450.0	-88.1	-16.4 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1105 PF Gross (Other)	17,392.0	22,649.4	22,765.7	23,263.3	5,871.3	33.8 %	613.9	2.7 %	497.6	2.2 %
<u>Positions</u>										
Perm Full Time	59	67	67	67	8	13.6 %	0		0	
Perm Part Time	2	0	0	0	-2	-100.0 %	0		0	
Temporary	2	2	2	2	0		0		0	

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Permanent Fund Corporation  
Allocation: APFC Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	21,934.0	17,098.3	800.0	3,389.8	195.9	450.0	0.0	0.0	66	2	2
1105 PF Gross (Other) 21,934.0												
<b>FY23 Conference Committee Total</b>		<b>21,934.0</b>	<b>17,098.3</b>	<b>800.0</b>	<b>3,389.8</b>	<b>195.9</b>	<b>450.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>2</b>	<b>2</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	715.4	715.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 715.4												
<b>FY23 Authorized Total</b>		<b>22,649.4</b>	<b>17,813.7</b>	<b>800.0</b>	<b>3,389.8</b>	<b>195.9</b>	<b>450.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>2</b>	<b>2</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Add a Full-Time Administrative Specialist (04-#001) in Place of Two Part-Time Specialists (04-X087, 04-X088)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-2	0
<b>FY23 Management Plan Total</b>		<b>22,649.4</b>	<b>17,813.7</b>	<b>800.0</b>	<b>3,389.8</b>	<b>195.9</b>	<b>450.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>0</b>	<b>2</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 32.5												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	83.8	83.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 83.8												
<b>FY24 Adjusted Base Total</b>		<b>22,765.7</b>	<b>17,930.0</b>	<b>800.0</b>	<b>3,389.8</b>	<b>195.9</b>	<b>450.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>0</b>	<b>2</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Tri-Annual Workstation Replacement	IncOTI	239.7	0.0	0.0	0.0	239.7	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 239.7												
Consulting & IT Improvements	Inc	251.0	0.0	0.0	251.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 251.0												
Board Honorarium to Support Increased Meetings	Inc	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 6.9												
<b>24Gov Total</b>		<b>23,263.3</b>	<b>17,936.9</b>	<b>800.0</b>	<b>3,640.8</b>	<b>435.6</b>	<b>450.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>0</b>	<b>2</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Permanent Fund Corporation  
Allocation: APFC Investment Management Fees**

	<u>[1]</u> <u>22Actual</u>	<u>[2]</u> <u>23MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>24Gov</u>	<u>[4] - [1]</u> <u>22Actual to 24Gov</u>	<u>[4] - [2]</u> <u>23MgtPln to 24Gov</u>	<u>[4] - [3]</u> <u>Adj Base to 24Gov</u>
<b>Total</b>	126,236.7	195,868.0	195,868.0	192,863.6	66,626.9 52.8 %	-3,004.4 -1.5 %	-3,004.4 -1.5 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	126,236.7	195,868.0	195,868.0	192,863.6	66,626.9 52.8 %	-3,004.4 -1.5 %	-3,004.4 -1.5 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1105 PF Gross (Other)	126,236.7	195,868.0	195,868.0	192,863.6	66,626.9 52.8 %	-3,004.4 -1.5 %	-3,004.4 -1.5 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0



# **2023 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Permanent Fund Corporation**  
**Allocation: APFC Investment Management Fees**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY23 Conference Committee * * *										
FY23 Conference Committee	ConfCom	195,868.0	0.0	0.0	195,868.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		195,868.0	0.0	0.0	195,868.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Conference Committee Total</b>												
		* * * Changes from FY23 Conference Committee to FY23 Authorized * * *										
<b>FY23 Authorized Total</b>		195,868.0	0.0	0.0	195,868.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Authorized to FY23 Management Plan * * *										
<b>FY23 Management Plan Total</b>		195,868.0	0.0	0.0	195,868.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *										
<b>FY24 Adjusted Base Total</b>		195,868.0	0.0	0.0	195,868.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Adjusted Base to 24Gov * * *										
Investment Management Fees	Dec	-3,004.4	0.0	0.0	-3,004.4	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		-3,004.4										
<b>24Gov Total</b>		192,863.6	0.0	0.0	192,863.6	0.0	0.0	0.0	0.0	0	0	0

**2023 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Agency Unallocated  
Allocation: Unallocated Rates Adjustment**

	<u>[1] 22Actual</u>	<u>[2] 23MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] 24Gov</u>	<u>[4] - [1] 22Actual to 24Gov</u>	<u>[4] - [2] 23MgtPln to 24Gov</u>	<u>[4] - [3] Adj Base to 24Gov</u>
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Agency Unallocated  
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	353.5	0.0	0.0	353.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		79.5										
1004 Gen Fund (UGF)		58.4										
1005 GF/Prgm (DGF)		5.6										
1007 I/A Rcpts (Other)		37.1										
1017 Group Ben (Other)		4.0										
1027 IntAirport (Other)		0.3										
1029 PERS Trust (Other)		2.5										
1034 Teach Ret (Other)		1.1										
1042 Jud Retire (Other)		0.1										
1050 PFD Fund (Other)		27.2										
1061 CIP Rcpts (Other)		11.8										
1094 MHT Admin (Other)		13.5										
1104 AMBB Rcpts (Other)		1.2										
1105 PF Gross (Other)		91.2										
1108 Stat Desig (Other)		15.4										
1133 CSSD Admin (Fed)		2.0										
1169 PCE Endow (DGF)		2.6										
<b>FY23 Conference Committee Total</b>		<b>353.5</b>	<b>0.0</b>	<b>0.0</b>	<b>353.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Addition	Unalloc	-353.5	0.0	0.0	-353.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-79.5										
1004 Gen Fund (UGF)		-58.4										
1005 GF/Prgm (DGF)		-5.6										
1007 I/A Rcpts (Other)		-37.1										
1017 Group Ben (Other)		-4.0										
1027 IntAirport (Other)		-0.3										
1029 PERS Trust (Other)		-2.5										
1034 Teach Ret (Other)		-1.1										
1042 Jud Retire (Other)		-0.1										
1050 PFD Fund (Other)		-27.2										
1061 CIP Rcpts (Other)		-11.8										
1094 MHT Admin (Other)		-13.5										
1104 AMBB Rcpts (Other)		-1.2										
1105 PF Gross (Other)		-91.2										
1108 Stat Desig (Other)		-15.4										
1133 CSSD Admin (Fed)		-2.0										
1169 PCE Endow (DGF)		-2.6										
<b>FY23 Authorized Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Agency Unallocated  
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2023 Legislature - Operating Budget  
Wordage Report - Governor Structure  
B=Both Bills, O=Operating Only, M=Mental Health**

**Agency: Department of Revenue**

24Gov

**Ap: Taxation and Treasury**

Al: Treasury Division

Conditional Language

Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be transferred between the following fund codes: Group Health and Life Benefits Fund 1017, Public Employees Retirement Trust Fund 1029, Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard Retirement System 1045.

B

Al: Alaska Retirement Management Board

Conditional Language

Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be transferred between the following fund codes: Group Health and Life Benefits Fund 1017, Public Employees Retirement Trust Fund 1029, Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard Retirement System 1045.

B

Al: Alaska Retirement Management Board Custody and Management Fees

Conditional Language

Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be transferred between the following fund codes: Group Health and Life Benefits Fund 1017, Public Employees Retirement Trust Fund 1029, Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard Retirement System 1045.

B

Al: Permanent Fund Dividend Division

Conditional Language

The amount allocated for the Permanent Fund Dividend includes the unexpended and unobligated balance on June 30, 2023, of the receipts collected by the Department of Revenue for application fees for reimbursement of the cost of the Permanent Fund Dividend Division charitable contributions program as provided under AS 43.23.130(f) and for coordination fees provided under AS 43.23.130(m).

B

**Ap: Child Support Services**

Al: Child Support Enforcement Division

Conditional Language

The amount allocated for the Child Support Services Division includes the unexpended and unobligated balance on June 30, 2023, of the receipts collected by the Department of Revenue associated with collections for recipients of Temporary Assistance to Needy Families and the Alaska Interest program.

B

**2023 Legislature - Operating Budget  
Wordage Report - Governor Structure**  
B=Both Bills, O=Operating Only, M=Mental Health

**Agency: Department of Revenue**

24Gov

**Ap: Administration and Support**

Al: Administrative Services

Conditional Language

The amount allocated for the Administrative Services Division includes the unexpended and unobligated balance on June 30, 2023, not to exceed \$300,000, of receipts collected by the department's federally approved indirect cost allocation plan.

B

## Transaction Type Definitions

<b>22Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>22Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY23 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY24.
<b>FisNot23</b>	Fiscal Note appropriations for legislation effective in FY23.
<b>FndChg</b>	Net zero fund source change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's adjusted base budget when FY23 funding was not intended to continue into FY24.
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriation of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
<b>Special</b>	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
<b>Struct</b>	Appropriation or allocation structure changes.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY23), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.